Heber Valley
WESTERN
MUSIC &
Cowboy Poetry Gathering
25 YEARS

Celebrating
25 years in the making

Presentation Outline

Ted Caldwell, Director | Mary Kelly, Producer

- 2018 Re-cap
- 2019 Performer Line-up
- Relationship with the community and Wasatch County School District
- Economic Impact of the gathering

Tom Fowler, Financial Lead

- 2018 summary
- Forecast 2019
- Future objectives

2018 Highlights

- Zermatt Shows- SOLD OUT
- Record Crowds – Tom's Cabin
- Jack Hannah VIP – SOLD OUT
- Mounted Shooters event has grown to be one of the best in the nation.

Buckaroo Ball – best attendance to date, attracting families

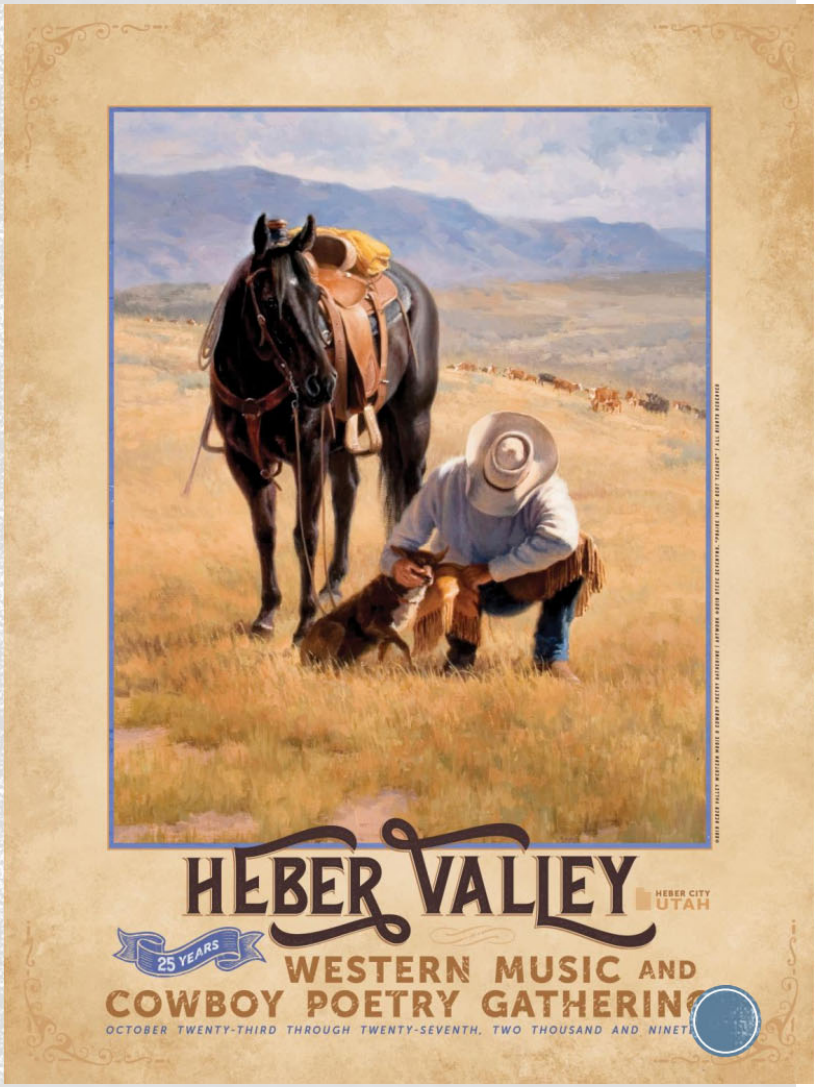
Cowboy Train – SOLD OUT

Suzy Bogguss & the Heber Valley Orchestra – phenomenal show

John Anderson SOLD OUT – attracting many out-of-state attendees

2019 Performers

- Michael Martin Murphey
- Diamond Rio
- Bar J Wranglers
- Rory Feek
- Waddie Mitchell
- Billy Dean
- Jack Hannah
- High Country Cowboys
- and dozens more



Community Participation

- 3,000+ elementary students participated in western assemblies
- 30+ Future Farmers of America (FFA) Volunteers
- WHS Choir & Band students volunteered as ushers
- WHS Theater students assisted with technical stage duties including sound & lighting
- 200+ community volunteers
- Community Orchestra played for Suzy Bogguss

Economic Benefit to Heber Valley

- 1291 Room Nights during the Gathering October 24-28, 2018
- $1,742,850.00 All travel related expenditures -excluding lodging/accommodations
  (spending x number of attendees x length of stay)
- $1,936,500.00 Total Economic Impact*
  (all travel related expenditures + revenue from overnight room sales)

*based on Utah Office of Tourism Calculator

2019 Marketing Schedule

Type	Medium	May	June	July	August	September	October
Print	Cowboys & Indians Magazine						
Print	True West Magazine						
Print	Cowgirl Magazine						
Print	HV Life Magazine						
Print	HV Guide Advertorial						
Print	Wasatch Wave						
Radio	The Wolf						
Radio	KMTI						
Radio	KSOP						
Radio	Vernal						
Radio	KTMP						
Radio	Pandora						
Digital	Social Media						
Digital	KSL.com						
Digital	Rodeo News Social Giveaway						
Digital	Cowgirl Magazine Social Media Post						

2018 Cowboy Poetry Financials

2018 Summary

- The gathering had a gain of $4800, up from $3600 in 2017.
- The additional grants from the county and cities of $15000 is not in our financials for 2018. As planned, it was used as a down payment for Diamond Rio in our 2019 budget.
- Zion Bank dropped their sponsorship in 2018, resulting in a $10000 overall sponsorships decline. Zion Bank has gone from $40,000 to $0 in 5 years.
- The sponsorship reduction was offset by additional grants and ticket revenue, primarily price.
- Number of tickets sold was up slightly in 2018, a positive trend started in 2017.

Revenue and Net Income

	2014	2015	2016	2017	2018
Revenue					
Total Ticket Sales	$202,396	$188,565	$184,436	$195,739	$208,376
Zermatt/Train	-16676	-15907	-10695	-12251	-15948
Net Ticket Revenue	$185,720	$172,658	$173,741	$183,488	$192,428
Grants	52180	54390	55985	53951	61005
Sponsorships	55120	46750	40400	31633	21184
Other	18400	18274	24927	23958	22432
Total Revenue	$311,420	$292,072	$295,053	$292,510	$297,009
Expenses					
Entertainers	$121,700	$104,215	$107,221	$108,439	$109,406
Hotel Room rental	12335	12925	17087	14898	19742
Marketing/Advertising	60400	54621	50063	53620	54901
Sound/Lighting / Pipe& Drape	32643	30929	37112	33159	32500
School	16740	16353	16855	16850	16780
Zermatt offset	-2670	-2500	0	0	0
all Other	$68,382	$70,915	$66,397	$61,953	$58,879
Total Expenses	$309,530	$287,458	$294,735	$288,919	$292,208
Income / Loss	$1,890	$4,614	$318	$3,591	$4,801

Ticket Comparison 2013 - 2018

	2013	2014	2015	2016	2017	2018
Total Tickets	11203	10502	9549	9532	9512	9570
Sponsor	1460	1370	1171	1188	1219	1120
Comp	890	674	643	488	612	561
Church-	1350	1131	1142	1252	930	1058
Net Sold	7503	7327	6583	6604	6751	6831
Homestead/Zermatt (1/2) Train	449	336	380	583	524	473
Revenue Tickets w/o Zermatt & Church	**7054**	**6991**	**6213**	**6021**	**6227**	**6358**
Net $ Ticket Revenue w/o Church	$181,721	$185,720	$172,658	$168,687	$177,654	$187,243
Avg Ticket Price	**$25.76**	**$26.57**	**$27.79**	**$28.02**	**$28.53**	**$29.45**

2019 Gathering and Beyond

Major areas of emphasis going forward:

- Currently our 2019 budget reflects a loss of ~$6,000 driven by Entertainers. Entertainment expense is up $35,000, partially offset by the additional county and cities grant of $15,000 and anticipated ticket revenue increase of $10,000.
- Ticket pricing for Diamond Rio is significantly higher then previous entertainers, $75 for VIP. This should give us an indication of appeal to next gen entertainment for the gathering.
- Sponsorships trend need to be reversed. We now have an individual on the Board who is responsible for Sponsorships, i.e. Richard Boulter
- We are also looking to add expertise for Grants to the Board.

Entertainment Expense

Prior Years

Suzy Bogguss $10-$12,000
Riders in the Sky $12,000
Asleep At The Wheel $12-$15,00
Michael M Murphey $17,500
Home Free $17,000
Rory Feek $20,000
John Anderson $25,000

Future Years

Home Free $25,000+
Neal McCoy $30,000
Nitty Gritty Dirt Band $30,000
Oakridge Boys $35,000
Josh Turner $75,000
Big N Rich $100,000
Alan Jackson $100,000

It's our 25th!
Your support is appreciated as we continue to promote the western way of life in 2019 and beyond!

The gathering would not be possible without the grants from the city, county and state governments.

We are requesting a continued Grant of $10,000 to support the next generation of entertainment.